



Lamoine Board of Selectmen

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To: Budget Committee
From: Selectmen via Stu Marckoon
Re: Proposed Budget – FY 2012/13
Date: October 11, 2011

Here is the proposed Solid Waste Budget for FY 2012/13.

Labor

The present contract pays the transfer station manager \$11.70/hour. The MMA Survey shows the average hourly wage for a part time transfer station manager is \$12.15/hour. This would represent at 3.8% increase in the hourly rate.

	Weeks	Rate	Hrs	Weekly	Total
Summer	26	\$12.15	19	\$230.85	\$6,002.10
Winter	26	\$12.15	15	\$182.25	\$4,738.50
Total					\$10,740.60

Built in is one extra hour per week beyond the open hours for extra maintenance activities.

PERC

The last calendar year, we sent 588 tons of waste to the PERC plant. So far this year (2011) we're up 10%, but much of that increase was an error on Pine Tree Waste's part for which we've been reimbursed. Figuring a 5% increase, we'll send 618 tons. The tricky part is figuring out how much we pay PERC. As of this writing, the charge is \$71/ton, however we get a rebate from power sales, which is supposed to bring that down to \$45/ton. Figuring at \$55/ton, the budget can remain at \$34,000.

Transport

We signed a new contract with Pine Tree Waste for 5-years. The increase is based on inflation. Having no idea what that will be, a 3% increase will be the guess, which gives the following calculation:

2011/12	3%	2012/13
\$30,987.48	\$929.62	\$31,917.10

Maintenance

Based on the 5-year average, an increase to \$1,000 for maintenance would seem to be in order. Included in this is mowing the Anderson Lot, which is done monthly.

Electricity

No change is proposed – costs have been pretty steady for this line for years.

Telephone

No change is proposed – the cell phone runs about \$15/month, depending on the number of calls or messages.

Miscellaneous

This would include training and mileage for the manager. No change from current budget.

Hazardous Waste

No change from current budget – this is for participation in the MDI HHW collection program.

Demolition Debris

This is to take care of those items left improperly at the transfer station. This has slowed significantly in recent years. No change is proposed from the current budget.

Septic Sludge

This is the same as the past many years – it's an end user contract with Haslam Septic that guarantees there is sufficient capacity at their end user for the town's septic. Required by state law.

Recycling Contract

The recycling contract was also newly signed this year, and there are significant changes in how this is figured. We now have 3-roll off containers with a monthly rental, and there are approximately 4 trips per month from Lamoine to Coastal Recycling. Figuring a 3% inflation factor:

	2011/12	3%	2012/13
Roll off	\$3,148.92	\$94.47	\$3,243.39
Hauls	\$12,000.00	\$360.00	\$12,360.00
		total	\$15,603.39

This is actually down by \$300.00

Water Monitoring

This fiscal year will include both the residential and DEP installed wells around the landfill cap. Estimated cost is \$2,500 for each, total of \$5,000.

Total Solid Waste

The proposed budget is up roughly \$3,400, or 3.48%. Most of the increase can be attributed to the water monitoring program.

Respectfully submitted

Stu Marckoon, Adm. Asst. to the Selectmen